

Program P2C

DOT - Preservation - Structures**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	412.5		398,917	398,917
Total Maintenance Level	110.0		159,528	159,528
Difference	(302.5)		(239,389)	(239,389)
Percent Change from Current Biennium	(73.3)%		(60.0)%	(60.0)%
Performance Changes				
Funding Adjustments				
Advancing Projects			28,300	28,300
Middle Management Reduction	(3.0)		(329)	(329)
Highway Construction Preservation	127.0		79,904	79,904
Subtotal	124.1		107,875	107,875
Total Proposed Budget	234.1		267,403	267,403
Difference	(178.5)		(131,514)	(131,514)
Percent Change from Current Biennium	(43.3)%		(33.0)%	(33.0)%
Total Proposed Budget by Activity				
Highway Construction-Structures Preservation	237.0		267,732	267,732
Middle Management Reduction	(3.0)		(329)	(329)
Total Proposed Budget	234.1		267,403	267,403

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Funding Adjustments**

Bridge projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Advancing Projects

Bridge projects that the department planned on completing in the 2007-09 Biennium are brought forward to be completed in the 2005-07 Biennium. These projects include bridge mechanical and electrical rehabilitation, repainting steel bridges, and repairing the existing bridge deck of the Snake River Bridge at Clarkston. (Motor Vehicle Account-Bonded)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Highway Construction Preservation

New projects, in the amount of \$79,904,000, will be started in the 2005-07 Biennium to preserve the structural and operating integrity of state highway bridges, including replacement of deficient bridges and modifications to reduce the risk of catastrophic bridge failures from natural causes. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Highway Construction-Structures Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protection. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.